

**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE**  
**FRIDAY, SEPTEMBER 11, 2015**  
**COMMITTEE ROOM**  
**10<sup>TH</sup> FLOOR**  
**9:00 A.M. - 12:00 P.M.**

**MEETING MINUTES**

Members present: Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, Ronald Finley, W. Ruth Turner, Edward Bell II, Nelsie Sweeney, Valerie McCaw, Jim Wanser, Jim MacDonald

Not present: Deb Hermann, Melissa Robinson, Richard Sayles

PIAC Vice-Chair Stacey Johnson-Cosby called the meeting to order at 9:06 a.m.

Nelsie Sweeney made a motion to approve the PIAC meeting minutes from November 14, 2014. Paul Masao Matsuoka seconded the motion.

Votes Yes (8) – Stacey Johnson-Cosby, District 6 PIAC Representative, Jim MacDonald, District 4 PIAC Representative, Paul Masao Matsuoka, District 1 PIAC Representative, Nelsie Sweeney, District 2 PIAC Representative, Valerie McCaw, District 2 PIAC Representative, W. Ruth Turner, District 5 PIAC Representative, Edward Bell II, District 5 PIAC Representative, Jim Wanser, District 4 PIAC Representative.

Abstained (2) – Ronald Finley, District 3 PIAC Representative, John Sharp, District 6 PIAC Representative.

Motion passed

Mark McHenry, Director of Parks & Recreation, Richard Allen and Commissioner Allen Dillingham discussed Parks departments funding needs. Hand outs were given.

Mark McHenry spoke of the following leveraged projects:

- Maplewood Parkway
- Fountain/Monuments  
(Peggy Farrell with the City of Fountains Organization)
- Platte Purchase Park
- Tiffany Springs Park
- Starlight Theater

Richard Allen with Parks and Recreation spoke of the maintenance needs at the park facilities, parks, trails, aquatics, playgrounds, tennis & basketball courts, picnic shelters, community centers, athletic fields, lakes, right-of-way, maintenance, fountains & monuments, park roads and parking lots.

Mr. Henry mentioned that the Parks Department handles boulevard curb and sidewalks improvements and Public Works maintains locations that have asphalt on it (the roadways) and they have to meet the Best Management Practice (BMP) standards.

Brett Cox, City Planning and Development Arterial Impact Fee Program discussed Zones A through H and remaining balances. Hand out was given.

Brett Cox, City Planning and Development Arterial Impact Fee Program explained developer credits.

PIAC Representative Ronald Finley asked for a copy of the Arterial Impact Fee and an explanation of the Arterial Impact Fee.

PIAC Representative Ronald Finley asked Mr. Cox what location is considered an exempt area for Arterial Impact Fee?

Katherine Chandler with Law Department spoke of the City Code of Ethics, Section 2- 2001; Section 2- 2010; Section 2- 2030A1.

A few key points mentioned were:

- PIAC Representatives will need to advise the City Clerk's office that they have a conflict and also state for the record that they are recusing themselves from the discussion and vote.
- Gifts received are to be reported quarterly in a conflict of interest report.
  - Gifts are allowed to be accepted if value is up to \$1,000.
  - If under \$200.00 not considered a gift by definition.
  - Filing deadline dates for each quarter – April 15th, July 15th, October 15th, and January 15th
- Once you are appointed to serve a conflict of interest form needs to be turned into the City Clerk's office by May 1st. After 30 days (June 1st) and if the form is not received then you are considered resigned from the appointment.
- Conflict due to a Financial benefit – money, service, license, permit, contract, authorization, loan, discount, travel, entertainment, hospitality, gratuity, or any promise of any of these or anything else of value.
- Conflict due to the Personal benefit – benefits other than those that are directly financially advantageous. Which you know or have reason to believe may result in a personal or financial benefit not shared with a substantial segment of the city's population.

Terry Leeds, Director with Water Services Department and Lynda Hoffman discussed the storm water needs, mandated and leveraged projects. . Hand outs were given.

- Turkey Creek
- Kansas City's Levees
- Swope Park Industrial
- Upper Blue River (Dodson)
- Brush Creek Improvements

John Patrick with Kansas City Industrial Council (KCIC) and Scott Brown with Faultless Starch discussed the continued funding need for flood control.

Adjourned at 12:20 pm

In-Attendance:

City Staff:

Kellie Johnston- Dorsey, Alvina Kweh, Travis Kiefer, Lynda Hoffman, James Cole, Brett Cox, Angela Eley, Robert Davis, Tom Kimes, Patty Hilderbrand, Bert Malone, Richard Allen

Note:

- 1.) Richard Allen with Parks and Recreation will follow up with a cost update for Ashland Square pool improvements per PIAC Representative Ronald Finley's request.
- 2.) Mark McHenry, Director of Parks and Recreation and Richard Allen will supply to PIAC the additional cost needed for the Garrison Community Center improvements per PIAC Representative Jim MacDonald's request.
- 3.) Rose A. Rhodes, CIP Administrator will update the Master Five-Year Plan Report to show Bruce R. Watkins in the leverage category after Richard Allen spoke of the agreement with Missouri Department of Transportation (MoDot) per PIAC Representative Ruth Turner's request.
- 4.) Brett Cox with City Planning and Development will follow up with PIAC if bike lanes and sidewalks are considered part of the arterial impact fee per PIAC Representative John Sharp's request.
- 5.) Brett Cox with City Planning and Development will supply to PIAC on the shared road agreement documentation per PIAC Representative John Sharp's request.
- 6.) Brett Cox with City Planning and Development will set up the District E Arterial Impact Fee meeting per Nelsie Sweeney's request.
- 7.) Brett Cox with City Planning and Development will follow up with PIAC on how the administration fee is taken out of the 679 Fund account and does this apply to the interest per PIAC Representative Nelsie Sweeney's request.
- 8.) Katherine Chandler with the Law Departments will follow up with how in-district exceptions apply when recommending per Ronald Finley's request.

**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE  
FRIDAY, SEPTEMBER 18, 2015  
COMMITTEE ROOM  
10<sup>TH</sup> FLOOR  
10:00 A.M. - 12:00 P.M.**

**MEETING MINUTES0**

Members present: Deb Hermann, Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, W. Ruth Turner, Edward Bell II, Valerie McCaw, Jim Wanser, Jim MacDonald, Richard Sayles

Not present: Melissa Robinson, Ronald Finley, Nelsie Sweeney

PIAC Chair Deb Hermann called the meeting to order at 10:05 a.m.

Paul Masao Matsuoka made a motion to approve the PIAC meeting minutes from September 11th. Stacey Johnson-Cosby seconded the motion.

Motion passed

Julie Steenson with the City Manager's Performance Management Office spoke of the Citizen's Satisfaction Survey. Hand out was given.

Julie Steenson with the City Manager's Performance Management Office stated Districts 3, 4 and 5 were more dissatisfied with their sidewalks than other districts but this may be due to those areas having the oldest infrastructure in the city.

Paul Masao Matsuoka mentioned he would like to see more diversity findings from the survey because within many of the districts, in particular District 1 has rural and agriculture areas, so this should be illustrated in the survey.

John Sharp spoke of understanding the reasoning for doing the study by districts due to each district having different conditions but the survey should be looked on as a geographic basis rather than by districts.

Stacey Johnson-Cosby asked the following questions:

- Who thinks up the questions?
- Who decides how the questions are worded?
- Do they run the selections by Council?

Jim Wanser asked how is it implemented once the survey data is gathered?

Valerie McCaw asked does the Performance Management Office conduct business and employee surveys?

Julie Steenson with the City Manager's Performance Management Office answered that they partner with Economic Development Corporation (EDC) for the business survey and they will be conducting another employee satisfaction survey soon.

Break @ 10:50 am

Reconvened @ 10:55 am

Robert Rives with General Services Facility Management discussed city owned assets and their maintenance or replacement needs. Hand outs were given.

Robert Rives with General Services Facility Management mentioned the projects they have accomplished.

- City Hall –exterior LED lighting for Floors 7, 28 and 30 (roof)
- Swope Ridge Geriatric Center –replaced therapy bathing tubs
- City Market – multiple roof replacements
- City Market – replaced several HVAC units
- City Market – replaced (5) steel staircases
- Allis Plaza Garage – replaced electrical switchgear
- KCFD Eastwood facility – replaced 7,500 square feet of roof
- City Hall – fountain restoration
- City Energy Project partnership
- Various Locations – elevator renovations

Robert Rives with General Services Facility Management discussed the \$350,000,000 deferred maintenance with does not include Water Services, Parks & Recreation or the Aviation departmental needs.

W. Ruth Turner asked is their department funding source only PIAC?

Robert Rives with General Services Facility Management and Kevin Dey advised of other resources they receive funding from:

- A.) General Fund
- B.) Health Levy Funds

Robert Rives with General Services Facility Management discussed Energy Consumption/ Energy Cost differences.

- 1.) 310 facility sites are tracked by General Services for energy conservation, this does not include Water Facilities
- 2.) At the moment 500 accounts are tracked by General Services for energy conservation again this does not include Public Works Traffic Operations or Water Services Pump Stations

Robert Rives with General Services Facility Management discussed the solar panels they are leased at this time but we have the option to repurpose them through the program.

Robert Rives with General Services Facility Management discussed the department priority list:

- Municipal Building Rehabilitation
- Energy Conservation Projects
- Roofing Rehabilitation Program
- City Hall Parking Garage

Adjourned at 11:45 am

In-Attendance:

City Staff:

Kellie Johnston- Dorsey, Alvina Kweh, Mari Ruck, Tom Kimes, Patty Hilderbrand, Richard Allen, Lynda Hoffman, Kevin Dey, Robert Rives, Ryan Robertson, Eric Bosch

Note:

- 9.) Julie Steenson with the City Manager's Performance Management Office stated she will look into rewording the questionnaire for Stormwater /catch basins and sidewalk per PIAC Representative Valerie McCaw, PIAC Representative W. Ruth Turner and PIAC Representative Stacey Johnson-Cosby suggestions.
- 10.) Robert Rives with General Services Facility Management will follow up with data on how we compare to other cities per PIAC Representative Jim Wanser's request.
- 11.) Robert Rives with General Services Facility Management will follow up with the structure replacement cost amount per PIAC Representative Valerie McCaw's request.
- 12.) Robert Rives with General Services Facility Management will follow up with a Building Executive Summary Report for the Swope Ridge Geriatric Center like he did for the Linwood Multi-Purpose Center (Robert J. MoHart Focus Center) per PIA Representative W. Ruth Turner.

**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE  
FRIDAY, SEPTEMBER 25, 2015  
COMMITTEE ROOM  
10<sup>TH</sup> FLOOR  
9:00 A.M. - 12:00 P.M.**

**MEETING MINUTES**

Members present: Deb Hermann, Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, W. Ruth Turner, Edward Bell II, Valerie McCaw, Jim Wanser, Jim MacDonald, Richard Sayles, Melissa Robinson, Ronald Finley, Nelsie Sweeney

PIAC Chair Deb Hermann called the meeting to order at 9:06 a.m.

Paul Masao Matsuoka made a motion to approve the PIAC meeting minutes from September 11th. Nelsie Sweeney seconded the motion. Minutes were approved

John Wood, Neighborhood /Housing Department Director and Stuart Bullington Deputy Director discussed the following development east of Troost.

- Blight Livability
- Dangerous buildings
- Infrastructure improvements
- Land Bank properties
- Mt. Cleveland – 53rd Street and Mersington
- Linwood Center Redevelopment
- Beacon Hill SW Quadrant
- 18<sup>th</sup> and Vine

Stuart Bullington, Deputy Director with Neighborhood/Housing Department discussed their revenue account sources and amounts for CDBG, Home Funds and General Fund.

Break @ 10:00 am

Reconvened at 10:10 am

Patty Hilderbrand, Assistant City Engineer and Jeff Martin, City Engineer with Public Works Department discussed the department's following improvements.

- Street Resurfacing Program
- Bridges
- Roadway diet plan and infrastructure
- Lighting

Patty Hilderbrand with the Public Works Department explained the mandated, leveraged and other projects for how the departments categorize their priorities.

- A = Mandated (Ordinance, resolution and MOU/MOA)
- B = Leveraged (Matching funding from another source other than PIAC)
- C = Maintenance
- D = Other (Project that is not mandated or has matching funds associated)

Adjourned at 11:25 am

In-Attendance:

City Staff:

Kellie Johnston- Dorsey, Alvina Kweh, Jeff Martin, Tom Kimes, Jeff Martin, Seam Demory, Damon Hodges, Mahmoud Hadjian, Wei Sun, Chad Thompson, Stacey Lowe, Patty Hilderbrand, Terry Rynard, Marilyn Reiley, Richard Allen, Lynda Hoffman

Note:

- 13.) Stuart Bullington, Deputy Director with NCS/Housing Department will supply PIAC with the mandated and leveraged project priority list for NCS/Housing Department per PIAC Chair Deb Hermann's request.
- 14.) Stuart Bullington, Deputy Director with NCS/Housing Department will supply PIAC the deadline dates for each project that funding is needed per PIAC Representatives Stacey Johnson-Cosby's request.
- 15.) John Wood, Director of NCS/Housing Department and Stuart Bullington the Deputy Director will follow up with Ronald Finley to set up a meeting time to discuss Land Bank/Land Trust per PIAC Representatives Ronald Finley's request.
- 16.) Stuart Bullington, Deputy Director with NCS/Housing will provide PIAC with the Consolidated Plan once completed per the PIAC Chair Deb Hermann's request.



**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE  
FRIDAY, OCTOBER 30, 2015  
COMMITTEE ROOM  
10<sup>TH</sup> FLOOR  
9:00 A.M. - 12:00 P.M.**

**MEETING MINUTES**

Members present: Deb Hermann, Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, W. Ruth Turner, Edward Bell II, Valerie McCaw, Jim Wanser, Jim MacDonald, Richard Sayles, Melissa Robinson, Ronald Finley, Nelsie Sweeney

PIAC Chair Deb Hermann called the meeting to order at 9:09 a.m.

Paul Masao Matsuoka made a motion to approve the PIAC meeting minutes from September 25th. Nelsie Sweeney seconded the motion. Minutes were approved

Troy Schulte, City Manager discussed the following:

- Parade Park – Major League Baseball Academy
- Paseo Gateway & Independence Avenue Project
- General Obligation Bonds

Jeffrey Williams, Director of City Planning & Development and Kerrie Tyndall, Director of Economic Development discussed the following projects.

- FOCUS
- Consolidated Plan
- Paseo Gateway and Independence Avenue
- Major League Baseball Urban Youth Academy – Parade Park

Adjourned at 11:25 am

In-Attendance:

City Staff:

Kellie Johnston- Dorsey, Alvina Kweh, Tom Kimes, Kyle Elliott, Angela Eley, Gerald Williams, John Debauche Patty Hilderbrand, Richard Allen

Guest:

Mr. Tyson

John Monroe with the KC Housing Authority

Todd Liberman with Brinshore

**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE  
FRIDAY, NOVEMBER 13, 2015  
COMMITTEE ROOM  
10<sup>TH</sup> FLOOR  
9:00 A.M. - 12:00 P.M.**

**MEETING MINUTES**

Members present: Deb Hermann, Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, W. Ruth Turner, Edward Bell II, Valerie McCaw, Jim Wanser, Jim MacDonald, Richard Sayles, Melissa Robinson, Ronald Finley, Nelsie Sweeney

PIAC Chair Deb Hermann called the meeting to order at 9:06 a.m.

John Sharp made a motion to approve the PIAC meeting minutes from October 30th. Paul Masao Matsuoka seconded the motion. Minutes were approved

Scott Huizenga, Budget Officer discussed the following:

- Revenue projection increase for FY2016-2017
- Tax Increment Financing (TIF) allocations
- Citywide Business Plan
- Paseo Gateway & Independence Avenue Project
- General Obligation Bonds

Rose A. Rhodes, CIP Administrator discussed the following:

- Public Hearings
- Citizen Citywide PIAC submittals
- CIP Technical Committee
- Departmental Presentations
- Departmental Citywide Submittals
- Master Five-Year Capital Project Report
- CIP 5-Year plan for FY2017-2021
  - Debt, Mandated & Obligated projects
  - Leveraged projects
  - Maintenance
  - In-District allocation breakdown

Adjourned at 11:11 am

In-Attendance:

City Staff:

Kellie Johnston- Dorsey, Alvina Kweh, Tom Kimes, Patty Hilderbrand, Richard Allen

December 4th - PIAC Citywide Deliberations

December 11th - PIAC Citywide Deliberations

December 18th - PIAC Citywide Deliberations

**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE  
FRIDAY, NOVEMBER 20, 2015  
COMMITTEE ROOM  
10<sup>TH</sup> FLOOR  
9:00 A.M. - 12:00 P.M.**

**MEETING MINUTES**

Members present: Deb Hermann, Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, W. Ruth Turner, Edward Bell II, Valerie McCaw, Jim Wanser, Jim MacDonald, Richard Sayles, Melissa Robinson, Ronald Finley, Nelsie Sweeney

PIAC Chair Deb Hermann called the meeting to order at 9:09 a.m.

Nelsie Sweeney made a motion to approve the PIAC meeting minutes from November 13th. Richard Sayles seconded the motion.

Nelsie Sweeney made a motion to implement her proposed budget with the following changes: Add \$1,026,965 in FY2017-2018 to N Woodland – Maplewoods Parkway and \$973,035 in FY2019-2020. Valerie McCaw seconded the motion.

Nelsie Sweeney amended the motion to implement her proposed budget with the following changes: Add \$1,026,965 in FY2017-2018 to N Woodland – Maplewoods Parkway and \$973,035 in FY2019-2020; add back in Beacon Hill Infrastructure for \$207,292 in FY2016-2017; reduced Woodswether Road by \$18,292 in FY2017-2018. Valerie McCaw seconded the amended motion.

Nelsie Sweeney withdrew her motion.

Ronald Finley made a motion to make Beacon Hill whole by placing \$1,207,292 in FY2016-2017 and \$1,000,000 in FY2018-2019; add \$500,000 to Urban Youth Baseball Academy @ Parade Park in FY2016-2017 and \$1,500,000 in FY2018-2019; add \$300,000 to Starlight Theater in FY2018-2019 and FY2019-2020 then move up \$397,792 for 155th Street Improvements from FY2017-2018 to FY2016-2017 and add \$500,000 in FY2016-2017 and commit \$420,000 to Beacon Hill from District 3 in-district funding. Melissa Robinson seconded the motion.

Meeting was adjourned with Ronald Finley motion tabled at 11:49 am.

In-Attendance:

City Staff:  
Councilman Jermaine Reed, Kellie Johnston- Dorsey, Alvina Kweh, Tom Kimes, Patty Hilderbrand, Richard Allen, Stuart Bullington, Jim Giles, Lynda Hoffman

December 11th - PIAC Citywide Deliberations  
December 18th - PIAC Citywide Deliberations

**PUBLIC IMPROVEMENTS ADVISORY COMMITTEE  
FRIDAY, DECEMBER 4, 2015  
COMMITTEE ROOM  
10<sup>TH</sup> FLOOR  
9:00 A.M. - 12:00 P.M.**

**MEETING MINUTES**

Members present: Deb Hermann, Stacey Johnson-Cosby, John Sharp, Paul Masao Matsuoka, W. Ruth Turner, Edward Bell II, Valerie McCaw, Jim Wanser, Jim MacDonald, Richard Sayles, Melissa Robinson, Ronald Finley, Nelsie Sweeney

PIAC Chair Deb Hermann called the meeting to order at 9:08 a.m.

Introductions were made all around.

Break @ 9:11 am

Reconvened at 9:32 am

Pat Klein, Assistant City Manager discussed the Lee's Summit Road – Hardin Curves \$940,299 funding allocation that was thought to be part of the Bond package and removed from the CIP 5-Year Plan. Patty Hilderbrand with Public Works mentioned the shortfall for the project to PIAC. Mr. Klein stated the City Manager will deal with the shortfall on this project.

Pat Klein, Assistant City Manager discussed communication between Council members and PIAC Representatives; as well as City Manager's office can do a better job of keeping PIAC informed along with the departments when it comes to bond package, ordinances and resolutions.

The PIAC meeting minutes from November 20th were approved on December 4, 2015.

Ronald Finley amended the tabled motion to make Beacon Hill whole by placing \$1,207,292 in FY2016-2017 and \$1,000,000 in FY2018-2019; add \$500,000 to Urban Youth Baseball Academy @ Parade Park in FY2016-2017 and \$1,500,000 in FY2018-2019; add \$300,000 to Starlight Theater in FY2016-2017, FY2018-2019 and FY2019-2020 then move up \$397,792 for 155th Street Improvements from FY2017-2018 to FY2016-2017 and add \$500,000 in FY2016-2017; add \$500,000 to N Woodland – Maplewoods Parkway in FY2016-2017 and FY2018-2019 then add \$677,347 in FY2019-2020; reduce \$817,405 in FY2016-2017, \$1,707,880 in FY2017-2018, \$605,594 in FY2018-2019, \$582,385 in FY2019-2020, \$932,759 in FY2020-2021 from the Municipal Building Rehabilitation maintenance program.

Melissa Robinson seconded the motion.

Votes Yes (6) - W. Ruth Turner, District 5 PIAC Representative, Edward Bell II, District 5 PIAC Representative, John Sharp, District 6 PIAC Representative, Stacey Johnson-Cosby, District 6 PIAC Representative, Ronald Finley, District 3 PIAC Representative, Melissa Robinson, District 3 PIAC Representative

Votes No (7) – PIAC Chair Deb Hermann, Jim MacDonald, District 4 PIAC Representative, Jim Wanser, District 4 PIAC Representative, Paul Masao Matsuoka, District 1 PIAC Representative, Richard Sayles, District 1 PIAC Representative, Nelsie Sweeney, District 2 PIAC Representative, Valerie McCaw, District 2 PIAC Representative

Motion failed

Nelsie Sweeney made a motion to accept staff recommended balanced budget as the working document. Valerie McCaw seconded the motion.

Nelsie Sweeney amended the motion to accept staff balanced budget as the working document and moving \$288,000 in FY2018-2019 from Woodswether Road to Beacon Hill Infrastructure in FY2018-2019. Valerie McCaw seconded the amended motion. (See attached document).

Motion passed

Edward Bell II asked all districts for consideration for the Kansas City Community Gardens proposal.

Paul Masao Matsuoka moved for each district to consider allocating \$24,785 to the Kansas City Community Gardens PIAC requests. W. Ruth Turner seconded the motion.

Motion passed unanimously

Adjourned at 11:52 am

In-Attendance:

City Staff:

Kellie Johnston- Dorsey, Lynda Hoffman, Patty Hilderbrand, Richard Allen, Joe Blakenship, Pat Klein, John Wood

Note:

1. Pat Klein, Assistant City Manager will follow up with keeping PIAC informed of any future bond packages per Stacey Johnson-Cosby's request.
2. Rose A. Rhodes, CIP Administrator will reach out to the General Services Department to receive an overall dollar amount that is spent each year for maintenance, along with what improvements that needs to be done for PIAC to have further discussion on the maintenance program.

PIAC 5-YR						
FY 2017-21 Capital Improvements Program						
Traditional						
Project Title	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021	Projected 5-Year Total
In-District	\$ 23,732,415	\$ 24,061,704	\$ 24,397,805	\$ 24,739,797	\$ 25,110,894	\$ 122,042,615
<b>Sub-Total Neighborhood</b>	<b>\$ 23,732,415</b>	<b>\$ 24,061,704</b>	<b>\$ 24,397,805</b>	<b>\$ 24,739,797</b>	<b>\$ 25,110,894</b>	<b>\$ 122,042,615</b>
<b>CITY-WIDE</b>						
<b>Debt, Mandated &amp; Obligated</b>						
GO Bond Debt Service	\$ 12,613,883	\$ 13,351,250	\$ 14,080,763	\$ 14,329,735	\$ 14,601,119	\$ 68,976,750
TIF Allocations	11,588,100	11,838,200	12,086,700	12,336,500	12,521,548	60,371,048
Zona Rosa/Prospect North/Fairlyland Debt	3,126,948	3,162,135	3,205,923	3,205,923	5,298,639	17,999,568
Garrison Community Center Shelter	159,737	1,237,361	--	733,333	--	2,130,431
Urban Youth Baseball Academy @ Parade Park	500,000	--	1,500,000	--	--	2,000,000
Paseo Gateway (Paseo to Independence Ave)	385,000	--	770,000	770,000	--	1,925,000
Turkey Creek	930,048	1,000,000	--	--	--	1,930,048
Swope Park Industrial District	628,047	1,000,000	280,384	--	--	1,908,431
Front Street Interchange @ I-29 (SPUI) Debt	880,000	880,000	--	--	--	1,760,000
Streetcar Phase II Debt and Interest	500,000	500,000	--	--	--	1,000,000
ADA Debt	446,000	446,000	892,000	446,000	--	2,230,000
2015B Special Obligation Bond - ADA	428,424	726,323	726,256	726,588	726,957	3,334,547
2015B Special Obligation Bond - Accelerated Projects	4,737,591	4,435,550	4,507,856	4,540,112	8,948,366	27,169,475
Upper Blue River (Dodson)	--	--	1,591,520	--	--	--
<b>Sub-Total</b>	<b>\$ 36,923,778</b>	<b>\$ 38,576,819</b>	<b>\$ 39,641,402</b>	<b>\$ 37,088,191</b>	<b>\$ 42,096,628</b>	<b>\$ 194,326,818</b>
<b>Leveraged/Other</b>						
Noland and Highway 350 Intersection	\$ --	\$ 1,262,653	\$ --	\$ 900,000	\$ --	\$ 2,162,653
Brush Creek Improvements - Lake of Enshriners	--	--	461,149	--	--	461,149
Woodswether Road	--	1,026,965	--	973,035	--	2,000,000
Beacon Hill Infrastructure	292,748	--	288,000	--	--	580,748
155th Street Improvements	897,792	--	--	--	--	897,792
N Woodland - Maplewoods Parkway	292,748	--	--	144,000	--	436,748
Starlight Theatre	300,000	--	--	144,000	--	444,000
Blue River Road	--	--	--	2,000,000	--	2,000,000
<b>Sub-Total</b>	<b>\$ 1,783,288</b>	<b>\$ 2,289,618</b>	<b>\$ 749,149</b>	<b>\$ 4,161,035</b>	<b>\$ --</b>	<b>\$ 8,983,090</b>
<b>Sub-Total City-wide</b>	<b>\$ 38,707,066</b>	<b>\$ 40,866,437</b>	<b>\$ 40,390,551</b>	<b>\$ 41,249,226</b>	<b>\$ 42,096,628</b>	<b>\$ 203,309,908</b>
<b>MAINTENANCE PROGRAM</b>						
<b>PUBLIC WORKS DEPARTMENT</b>						
<b>Streets</b>	<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ 47,500,000</b>
Street Preservation & Marking	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Streetlight Maintenance	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
<b>PARKS AND RECREATION DEPARTMENT</b>						
<b>Parks Maintenance</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 12,500,000</b>
Tree Trimming	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
<b>GENERAL SERVICES DEPARTMENT</b>						
<b>Buildings</b>	<b>\$ 3,662,500</b>	<b>\$ 2,339,620</b>	<b>\$ 3,662,500</b>	<b>\$ 3,662,500</b>	<b>\$ 3,662,500</b>	<b>\$ 16,989,620</b>
Municipal Building Rehabilitation	3,662,500	2,339,620	3,662,500	3,662,500	3,662,500	16,989,620
<b>Sub-Total Maintenance</b>	<b>\$ 15,662,500</b>	<b>\$ 14,339,620</b>	<b>\$ 15,662,500</b>	<b>\$ 15,662,500</b>	<b>\$ 15,662,500</b>	<b>\$ 76,989,620</b>
<b>Total Capital Sales Tax</b>	<b>\$ 78,101,981</b>	<b>\$ 79,267,761</b>	<b>\$ 80,450,856</b>	<b>\$ 81,651,523</b>	<b>\$ 82,870,022</b>	<b>\$ 402,342,143</b>